

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Distribute instructional TV programs and services and "prime time" programs statewide for instructional purposes during both the school day and after school hours to Idaho's public schools and students. Coordinate, promote, and deliver adult learning and continuing educational opportunities to all citizens of Idaho at school, at work, or at home. Coordinate, produce, and deliver non-broadcast, informal or formal telecommunications services among and between Idaho's cities and campuses. Produce, acquire, and broadcast programming services responsive to the needs and interests of Idaho's people. Provide production and distribution facilities and services to public or private agencies engaged in educational activities.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 768							
General	19.00	966,400	612,900	2,019,300	0	0	3,598,600
Other	19.00	758,800	64,400	0	0	0	823,200
Total	38.00	1,725,200	677,300	2,019,300	0	0	4,421,800
Appropriation Adjustments							
4.31 Supplemental: Convert analog broadcasting format to digital. The amount shown would provide for the second year of the three year project. The agency would need carryover spending authority from FY 2001 into FY 2002 to properly spend these funds.							
General	0.00	0	0	6,212,500	0	0	6,212,500
Total	0.00	0	0	6,212,500	0	0	6,212,500
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(29,600)	0	0	0	0	(29,600)
Other	0.00	(33,300)	0	0	0	0	(33,300)
Total	0.00	(62,900)	0	0	0	0	(62,900)
FY 2001 Total Appropriation							
General	19.00	936,800	612,900	8,231,800	0	0	9,781,500
Other	19.00	725,500	64,400	0	0	0	789,900
Total	38.00	1,662,300	677,300	8,231,800	0	0	10,571,400
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Remaining federal grant amounts for digital television planning. One-time.							
Federal	0.00	7,600	13,700	0	0	0	21,300
Total	0.00	7,600	13,700	0	0	0	21,300
FY 2001 Estimated Expenditures							
General	19.00	936,800	612,900	8,231,800	0	0	9,781,500
Federal	0.00	7,600	13,700	0	0	0	21,300
Other	19.00	725,500	64,400	0	0	0	789,900
Total	38.00	1,669,900	691,000	8,231,800	0	0	10,592,700

Public Broadcasting
Idaho Public Broadcasting

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: General Funds were for first year of conversion to digital broadcasting and one vehicle; federal funds were for digital planning.							
General	0.00	0	0	(8,231,800)	0	0	(8,231,800)
Federal	0.00	(7,600)	(13,700)	0	0	0	(21,300)
Total	0.00	(7,600)	(13,700)	(8,231,800)	0	0	(8,253,100)
8.51 Base Reduction: Corporation for Public Broadcasting base grant funding will be decreased permanently for FY 2002. This decision unit aligns spending authority with the expected grant award level. This reduction represents the last one for a three-year period.							
Other	0.00	0	(64,400)	0	0	0	(64,400)
Total	0.00	0	(64,400)	0	0	0	(64,400)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	29,600	0	0	0	0	29,600
Other	0.00	33,300	0	0	0	0	33,300
Total	0.00	62,900	0	0	0	0	62,900
FY 2002 Base							
General	19.00	966,400	612,900	0	0	0	1,579,300
Federal	0.00	0	0	0	0	0	0
Other	19.00	758,800	0	0	0	0	758,800
Total	38.00	1,725,200	612,900	0	0	0	2,338,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	9,000	0	0	0	0	9,000
Other	0.00	10,500	0	0	0	0	10,500
Total	0.00	19,500	0	0	0	0	19,500
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
10.31 Replacement Items: Second year of the planned three-year replacement process to convert to digital broadcasting. Also includes one vehicle.							
General	0.00	0	0	19,500	0	0	19,500
Total	0.00	0	0	19,500	0	0	19,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(5,400)	0	0	0	(5,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.51 Annualizations: The FY 2001 appropriation contained partial funding for a clerk position. The amount shown will provide for full-year support.							
General	0.00	13,600	0	0	0	0	13,600
Total	0.00	13,600	0	0	0	0	13,600
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	40,500	0	0	0	0	40,500
Other	0.00	31,100	0	0	0	0	31,100
Total	0.00	71,600	0	0	0	0	71,600
10.71 External Nonstandard Adjustments: Costs for electrical power will increase above the standard inflation rate because of digital broadcasting transmitting equipment.							
General	0.00	0	30,600	0	0	0	30,600
Total	0.00	0	30,600	0	0	0	30,600
FY 2002 Total Maintenance							
General	19.00	1,029,500	646,200	19,500	0	0	1,695,200
Federal	0.00	0	0	0	0	0	0
Other	19.00	800,400	0	0	0	0	800,400
Total	38.00	1,829,900	646,200	19,500	0	0	2,495,600
Program Enhancements							
12.01 Broadcast Equipment Maintenance: This position will help install and maintain the digital broadcast equipment that must be installed by May 1, 2002. The engineer will also assist with maintaining the existing non-digital broadcasting equipment, which is relatively old and requires more-than-normal maintenance.							
General	1.00	42,100	0	22,000	0	0	64,100
Total	1.00	42,100	0	22,000	0	0	64,100
FY 2002 Total Governor's Rec.							
General	20.00	1,071,600	646,200	41,500	0	0	1,759,300
Federal	0.00	0	0	0	0	0	0
Other	19.00	800,400	0	0	0	0	800,400
Total	39.00	1,872,000	646,200	41,500	0	0	2,559,700